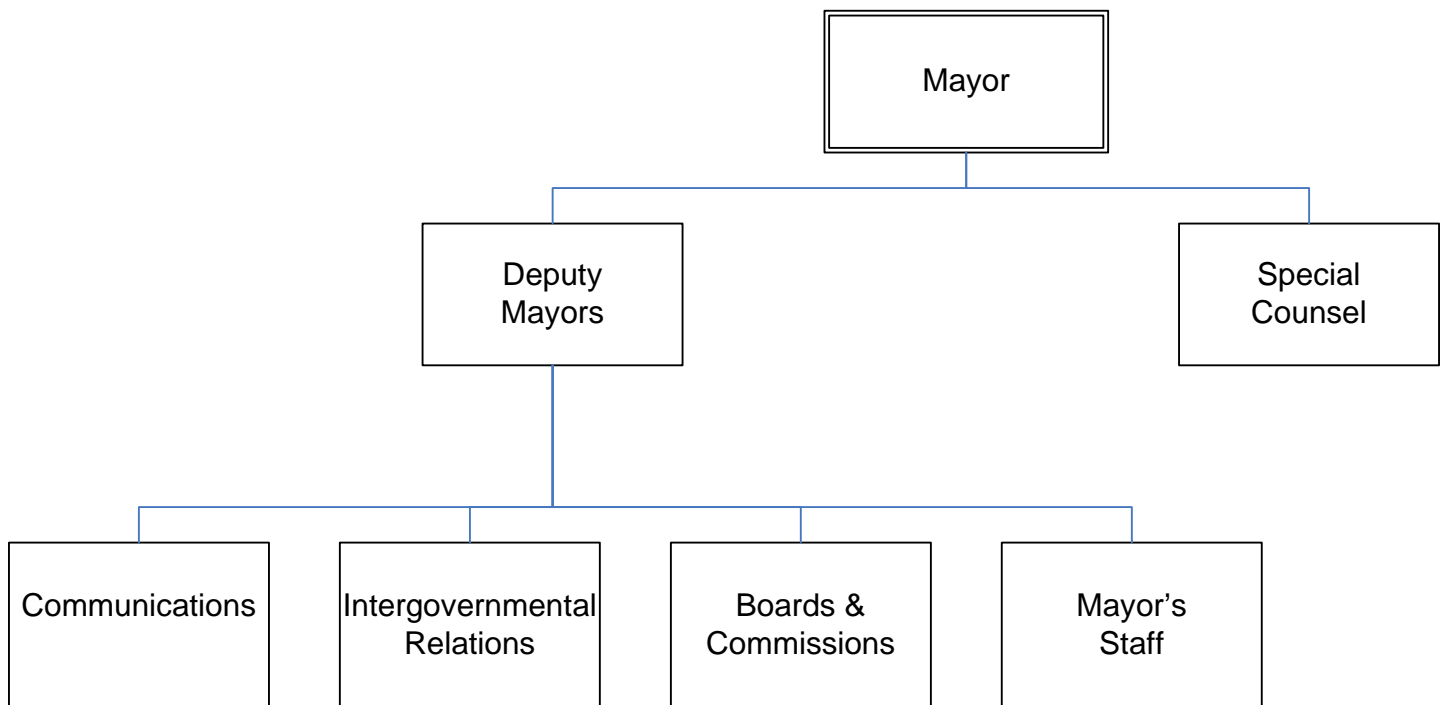




Mayor's Office



MAYOR'S OFFICE

Mission

Provide vision and leadership to the community to improve quality of life and economic health through effective and efficient delivery of public services.

Programs and Services

Mayor's Office Administration – Oversees the administration of Metro Government, boards and commissions appointments, press matters, and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

Contingency Fund – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

MetroTV – Provides the public with an opportunity to view Council meetings, official news conferences, features about city agencies, Metro Government news, job opportunities and special events.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Create a fiscally responsible government that is more efficient, effective, and easily accessible to citizens.
- Create a safer community through improved coordination and a greater emphasis on prevention.
- Promote education to create better opportunities for all citizens and develop a higher skilled, knowledge-based workforce.
- Attract and nurture businesses that provide better paying jobs.
- Create strong neighborhoods through improved planning and design, housing choices, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

Indicators

- Achieve documented gains in productivity, efficiency, and service quality.
- Continue to implement Metro Police strategic plan.
- Proceed with the Fire Division modernization plan.
- Continue to implement a consolidated EMS under a medical model.
- Continue progress with MetroSafe to improve public protection communications.
- Champion 'Every1Reads' and other educational efforts.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded businesses.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Implement a housing strategy that promotes choice throughout the community.
- Implement a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

Mayor's Office**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	2,994,700	2,993,900	3,014,700	3,367,500	3,367,500
Agency Receipts	1,900	21,700	21,900	25,200	25,200
Federal Grants	3,700	0	0	0	0
Total Revenue:	3,000,300	3,015,600	3,036,600	3,392,700	3,392,700
Personal Services	2,343,000	2,319,900	2,319,900	2,711,300	2,711,300
Contractual Services	185,300	210,200	213,900	218,800	218,800
Supplies	87,200	43,500	43,500	46,700	46,700
Equipment/Capital Outlay	68,900	72,100	63,200	60,200	60,200
Interdepartment Charges	258,000	319,900	319,700	298,500	298,500
Other Expenses	35,100	50,000	70,900	50,000	50,000
Restricted & Other Proj Exp	0	0	5,500	7,200	7,200
Total Expenditure:	2,977,500	3,015,600	3,036,600	3,392,700	3,392,700
Expenditures By Activity					
Mayor's Office Administration	2,551,700	2,554,200	2,554,300	2,926,200	2,926,200
Contingency Fund	35,100	50,000	70,900	50,000	50,000
Government Channel	390,700	411,400	411,400	416,500	416,500
Total Expenditure:	2,977,500	3,015,600	3,036,600	3,392,700	3,392,700

Mayor's Office		Position Detail
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	30	30
Permanent Part-time	2	2
Seasonal/Other	0	0
Total Positions	32	32

Position Title

Administrative Assistant	4	4
Business Manager	1	1
Channel Supervisor	1	1
Chief of Staff	1	1
Chief Speech Writer	1	1
Communications Specialist	2	2
Counsel	1	1
Deputy for Communications	2	2
Deputy Mayor	3	3
Director of Communications	1	1
Executive Assistant	1	1
Labor Relations Assistant	1	1
Legal Counsel	1	1
Legislative Affairs Liaison	1	1
Mayor	1	1
Special Assistant	3	3
Special Police	2	2
Staff Helper/Internal	1	1
Video Engineer	1	1
Video Producer	3	3